

Component Detail
Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,373.0	55.0	1,400.1	1,420.5	1,420.5	0.0	0.0%
72000 Travel	14.6	0.0	14.6	14.3	14.3	0.0	0.0%
73000 Services	146.6	30.0	146.6	146.6	146.6	0.0	0.0%
74000 Commodities	11.2	0.0	11.2	11.2	11.2	0.0	0.0%
75000 Capital Outlay	2.0	0.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,547.4	85.0	1,574.5	1,594.6	1,594.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	414.9	85.0	441.9	449.7	449.7	0.0	0.0%
1007 I/A Rcpts	1,132.5	0.0	1,132.6	1,144.9	1,144.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	414.9	85.0	441.9	449.7	449.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,132.5	0.0	1,132.6	1,144.9	1,144.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,814.9	0.0	1,814.9	1,814.9	1,814.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,814.9	0.0	1,814.9	1,814.9	1,814.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,779.8	0.0	1,779.8	1,779.8	1,779.8	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	35.1	35.1	0.0	0.0%
1029 P/E Retire	4.3	0.0	4.3	0.0	0.0	0.0	0.0%
1081 Info Svc	4.2	0.0	4.2	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	22.0	0.0	22.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	4.6	0.0	4.6	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,779.8	0.0	1,779.8	1,779.8	1,779.8	0.0	0.0%
Designated General (DGF)	26.6	0.0	26.6	0.0	0.0	0.0	0.0%
Other	8.5	0.0	8.5	35.1	35.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	820.1	812.8	820.1	830.0	830.0	0.0	0.0%
72000 Travel	38.5	0.0	38.5	37.9	37.9	0.0	0.0%
73000 Services	71.1	0.0	86.1	86.1	86.1	0.0	0.0%
74000 Commodities	6.2	0.0	6.2	6.2	6.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	935.9	812.8	950.9	960.2	960.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	340.5	812.8	355.5	357.1	357.1	0.0	0.0%
1007 I/A Rcpts	595.4	0.0	595.4	603.1	603.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	340.5	812.8	355.5	357.1	357.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	595.4	0.0	595.4	603.1	603.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	7	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,622.6	0.0	1,689.1	1,691.8	1,691.8	0.0	0.0%
72000 Travel	10.1	0.0	10.1	10.1	10.1	0.0	0.0%
73000 Services	683.5	0.0	683.5	683.5	683.5	0.0	0.0%
74000 Commodities	16.2	0.0	16.2	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,332.4	0.0	2,398.9	2,401.6	2,401.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	58.0	0.0	124.3	125.1	125.1	0.0	0.0%
1007 I/A Rcpts	2,274.4	0.0	2,274.6	2,276.5	2,276.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	58.0	0.0	124.3	125.1	125.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,274.4	0.0	2,274.6	2,276.5	2,276.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	19	0	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	985.9	0.0	1,025.5	1,025.5	1,025.5	0.0	0.0%
72000 Travel	4.9	0.0	4.9	4.9	4.9	0.0	0.0%
73000 Services	212.5	0.0	212.5	212.5	212.5	0.0	0.0%
74000 Commodities	21.2	0.0	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	23.7	0.0	23.7	23.7	23.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,248.2	0.0	1,287.8	1,287.8	1,287.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	25.4	0.0	65.0	65.0	65.0	0.0	0.0%
1007 I/A Rcpts	1,222.8	0.0	1,222.8	1,222.8	1,222.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	25.4	0.0	65.0	65.0	65.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,222.8	0.0	1,222.8	1,222.8	1,222.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	5,123.2	0.0	5,335.7	5,341.6	5,341.6	0.0	0.0%
72000 Travel	3.0	0.0	3.0	1.2	1.2	0.0	0.0%
73000 Services	4,916.3	0.0	3,927.3	3,927.3	3,927.3	0.0	0.0%
74000 Commodities	34.4	0.0	34.4	34.4	34.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,076.9	0.0	9,300.4	9,304.5	9,304.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	5,567.8	0.0	5,777.0	5,760.8	5,760.8	0.0	0.0%
1005 GF/Prgm	463.2	0.0	463.2	463.1	463.1	0.0	0.0%
1007 I/A Rcpts	1,831.0	0.0	1,831.0	1,831.0	1,831.0	0.0	0.0%
1061 CIP Rcpts	725.9	0.0	729.2	749.6	749.6	0.0	0.0%
1212 Fed ARRA	1,489.0	0.0	500.0	500.0	500.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	5,567.8	0.0	5,777.0	5,760.8	5,760.8	0.0	0.0%
Designated General (DGF)	463.2	0.0	463.2	463.1	463.1	0.0	0.0%
Other	2,556.9	0.0	2,560.2	2,580.6	2,580.6	0.0	0.0%
Federal	1,489.0	0.0	500.0	500.0	500.0	0.0	0.0%
Positions:							
Permanent Full Time	51	0	51	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	2	2	2	0	0.0%

Component Detail
Department of Administration

Component: State Travel Office (2828)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	297.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,013.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,340.7	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	7.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,333.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,333.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	306.8	306.8	306.8	0.0	0.0%
72000 Travel	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	0.0	2,613.4	2,563.4	2,563.4	0.0	0.0%
74000 Commodities	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	2,950.2	2,900.2	2,900.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	7.7	7.7	7.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	2,942.5	2,892.5	2,892.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	7.7	7.7	7.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	2,942.5	2,892.5	2,892.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	13,340.0	0.0	14,137.9	14,141.6	14,141.6	0.0	0.0%
72000 Travel	135.1	0.0	135.1	134.5	134.5	0.0	0.0%
73000 Services	1,810.4	0.0	1,810.4	1,810.4	1,810.4	0.0	0.0%
74000 Commodities	216.3	0.0	216.3	216.3	216.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,501.8	0.0	16,299.7	16,302.8	16,302.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,045.3	0.0	1,843.2	1,843.3	1,843.3	0.0	0.0%
1007 I/A Rcpts	14,456.5	0.0	14,456.5	14,459.5	14,459.5	0.0	0.0%
1017 Ben Sys	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1029 P/E Retire	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1031 Sec Injury	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1032 Fish Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1034 Teach Ret	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1070 Fish En Ln	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1102 AIDEA Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1172 Bldg Safe	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Detail
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	13,340.0	0.0	14,137.9	14,141.6	14,141.6	0.0	0.0%
72000 Travel	135.1	0.0	135.1	134.5	134.5	0.0	0.0%
73000 Services	1,810.4	0.0	1,810.4	1,810.4	1,810.4	0.0	0.0%
74000 Commodities	216.3	0.0	216.3	216.3	216.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,501.8	0.0	16,299.7	16,302.8	16,302.8	0.0	0.0%
Funding Sources:							
1175 BLic&Corp	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,045.3	0.0	1,843.2	1,843.3	1,843.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,456.5	0.0	14,456.5	14,459.5	14,459.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	178	0	177	177	177	0	0.0%
Permanent Part Time	2	0	2	2	2	0	0.0%
Non Permanent	5	0	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	901.4	0.0	942.9	946.2	946.2	0.0	0.0%
72000 Travel	70.1	0.0	70.1	66.8	66.8	0.0	0.0%
73000 Services	278.4	0.0	278.4	278.4	278.4	0.0	0.0%
74000 Commodities	36.5	0.0	36.5	36.5	36.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,286.4	0.0	1,327.9	1,327.9	1,327.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,166.6	0.0	1,208.1	1,208.1	1,208.1	0.0	0.0%
1061 CIP Rcpts	119.8	0.0	119.8	119.8	119.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,166.6	0.0	1,208.1	1,208.1	1,208.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	119.8	0.0	119.8	119.8	119.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,097.8	0.0	1,139.5	1,142.4	1,142.4	0.0	0.0%
72000 Travel	4.4	0.0	4.4	3.2	3.2	0.0	0.0%
73000 Services	114.6	0.0	114.6	114.6	114.6	0.0	0.0%
74000 Commodities	23.1	0.0	23.1	23.1	23.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,239.9	0.0	1,281.6	1,283.3	1,283.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,239.9	0.0	1,281.6	1,283.3	1,283.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,239.9	0.0	1,281.6	1,283.3	1,283.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Property Management (61)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	617.9	4.5	649.7	649.7	649.7	0.0	0.0%
72000 Travel	13.3	0.0	13.3	13.1	13.1	0.0	0.0%
73000 Services	312.8	0.0	312.8	312.8	312.8	0.0	0.0%
74000 Commodities	14.0	0.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	958.0	4.5	989.8	989.6	989.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	85.0	1.4	102.1	102.1	102.1	0.0	0.0%
1005 GF/Prgm	487.8	3.1	502.5	502.3	502.3	0.0	0.0%
1033 Surpl Prop	385.2	0.0	385.2	385.2	385.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	85.0	1.4	102.1	102.1	102.1	0.0	0.0%
Designated General (DGF)	487.8	3.1	502.5	502.3	502.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	385.2	0.0	385.2	385.2	385.2	0.0	0.0%
Positions:							
Permanent Full Time	7	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	558.9	0.0	585.0	585.0	585.0	0.0	0.0%
72000 Travel	0.8	0.0	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,432.4	0.0	2,732.4	2,732.4	2,732.4	0.0	0.0%
74000 Commodities	48.3	0.0	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	87.3	0.0	87.3	87.3	87.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,127.7	0.0	3,453.8	3,453.8	3,453.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	5.8	0.0	31.8	31.8	31.8	0.0	0.0%
1007 I/A Rcpts	3,121.9	0.0	3,422.0	3,422.0	3,422.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	5.8	0.0	31.8	31.8	31.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,121.9	0.0	3,422.0	3,422.0	3,422.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	281.7	0.0	281.7	281.7	281.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	281.7	0.0	281.7	281.7	281.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	281.7	0.0	281.7	281.7	281.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	281.7	0.0	281.7	281.7	281.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	9,009.3	0.0	9,380.7	9,387.0	9,387.0	0.0	0.0%
72000 Travel	149.1	0.0	149.1	149.1	149.1	0.0	0.0%
73000 Services	4,754.2	0.0	4,754.2	4,754.2	4,754.2	0.0	0.0%
74000 Commodities	200.0	0.0	200.0	200.0	200.0	0.0	0.0%
75000 Capital Outlay	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,212.6	0.0	14,584.0	14,590.3	14,590.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	169.4	0.0	0.1	0.1	0.1	0.0	0.0%
1007 I/A Rcpts	1.5	0.0	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys	4,014.3	0.0	4,126.6	4,128.5	4,128.5	0.0	0.0%
1023 FICA Acct	141.4	0.0	146.4	146.5	146.5	0.0	0.0%
1029 P/E Retire	6,885.5	0.0	7,184.8	7,187.8	7,187.8	0.0	0.0%
1034 Teach Ret	2,675.2	0.0	2,795.5	2,796.7	2,796.7	0.0	0.0%
1042 Jud Retire	117.7	0.0	118.5	118.5	118.5	0.0	0.0%
1045 Nat Guard	207.6	0.0	210.6	210.7	210.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	169.4	0.0	0.1	0.1	0.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,043.2	0.0	14,583.9	14,590.2	14,590.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	111	0	111	111	111	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	5	0	5	5	5	0	0.0%

Component Detail
Department of Administration

Component: Group Health Insurance (2152)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	20.0	0.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	18,080.4	0.0	15,080.4	15,080.4	15,080.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,100.4	0.0	15,100.4	15,100.4	15,100.4	0.0	0.0%
Funding Sources:							
1017 Ben Sys	18,100.4	0.0	15,100.4	15,100.4	15,100.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	18,100.4	0.0	15,100.4	15,100.4	15,100.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Centralized ETS Services (2821)

RDU: Centralized Administrative Services (13)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	338.2	0.0	338.2	338.2	338.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	338.2	0.0	338.2	338.2	338.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	204.3	0.0	204.3	204.3	204.3	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	133.9	133.9	0.0	0.0%
1017 Ben Sys	12.1	0.0	12.1	0.0	0.0	0.0	0.0%
1023 FICA Acct	0.6	0.0	0.6	0.0	0.0	0.0	0.0%
1029 P/E Retire	22.3	0.0	22.3	0.0	0.0	0.0	0.0%
1034 Teach Ret	8.9	0.0	8.9	0.0	0.0	0.0	0.0%
1040 Surety Fnd	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
1045 Nat Guard	0.4	0.0	0.4	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	76.3	0.0	76.3	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	13.2	0.0	13.2	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	204.3	0.0	204.3	204.3	204.3	0.0	0.0%
Designated General (DGF)	89.5	0.0	89.5	0.0	0.0	0.0	0.0%
Other	44.4	0.0	44.4	133.9	133.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Leases (81)

RDU: Leases (316)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	44,064.8	0.0	47,182.7	47,182.7	47,182.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	44,064.8	0.0	47,182.7	47,182.7	47,182.7	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	44,064.8	0.0	47,182.7	47,182.7	47,182.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	44,064.8	0.0	47,182.7	47,182.7	47,182.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Lease Administration (2304)

RDU: Leases (316)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	914.9	0.0	945.3	946.9	946.9	0.0	0.0%
72000 Travel	19.0	0.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	257.8	0.0	257.8	257.8	257.8	0.0	0.0%
74000 Commodities	15.2	0.0	15.2	15.2	15.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,206.9	0.0	1,237.3	1,238.9	1,238.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	58.1	0.0	88.5	87.3	87.3	0.0	0.0%
1007 I/A Rcpts	1,148.8	0.0	1,148.8	1,151.6	1,151.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	58.1	0.0	88.5	87.3	87.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,148.8	0.0	1,148.8	1,151.6	1,151.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	0	10	10	10	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Facilities (2429)

RDU: State Owned Facilities (404)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,099.9	22.1	1,152.6	1,152.6	1,152.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,772.9	0.0	13,772.9	13,772.9	13,772.9	0.0	0.0%
74000 Commodities	385.9	0.0	385.9	385.9	385.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,258.7	22.1	15,311.4	15,311.4	15,311.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	797.8	0.9	800.7	800.7	800.7	0.0	0.0%
1007 I/A Rcpts	459.9	9.2	482.2	482.2	482.2	0.0	0.0%
1147 PublicBldg	12,001.0	12.0	14,028.5	14,028.5	14,028.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	797.8	0.9	800.7	800.7	800.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,460.9	21.2	14,510.7	14,510.7	14,510.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	0	11	11	11	0	0.0%
Permanent Part Time	3	0	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,185.3	0.0	1,231.5	1,233.1	1,233.1	0.0	0.0%
72000 Travel	45.0	0.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	109.7	0.0	109.7	109.7	109.7	0.0	0.0%
74000 Commodities	48.5	0.0	48.5	48.5	48.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,388.5	0.0	1,434.7	1,436.3	1,436.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	18.4	0.0	18.8	18.8	18.8	0.0	0.0%
1007 I/A Rcpts	33.5	0.0	34.2	34.2	34.2	0.0	0.0%
1061 CIP Rcpts	635.1	0.0	653.5	654.3	654.3	0.0	0.0%
1147 PublicBldg	701.5	0.0	728.2	729.0	729.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	18.4	0.0	18.8	18.8	18.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,370.1	0.0	1,415.9	1,417.5	1,417.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	610.2	0.0	587.4	610.2	610.2	0.0	0.0%
74000 Commodities	167.4	0.0	167.4	167.4	167.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	777.6	0.0	754.8	777.6	777.6	0.0	0.0%
Funding Sources:							
1004 Gen Fund	600.7	0.0	577.9	600.7	600.7	0.0	0.0%
1007 I/A Rcpts	176.9	0.0	176.9	176.9	176.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	600.7	0.0	577.9	600.7	600.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	176.9	0.0	176.9	176.9	176.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,538.8	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,538.8	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,468.6	0.0	1,468.6	1,468.6	1,468.6	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	70.2	70.2	0.0	0.0%
1017 Ben Sys	20.4	0.0	20.4	0.0	0.0	0.0	0.0%
1029 P/E Retire	35.1	0.0	35.1	0.0	0.0	0.0	0.0%
1034 Teach Ret	13.3	0.0	13.3	0.0	0.0	0.0	0.0%
1042 Jud Retire	0.7	0.0	0.7	0.0	0.0	0.0	0.0%
1045 Nat Guard	0.7	0.0	0.7	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,468.6	0.0	1,468.6	1,468.6	1,468.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	70.2	0.0	70.2	70.2	70.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	15.0	0.0	15.0	15.0	15.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,883.1	250.0	2,233.1	2,233.1	2,233.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,898.1	250.0	2,248.1	2,248.1	2,248.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,898.1	250.0	2,248.1	2,248.1	2,248.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,898.1	250.0	2,248.1	2,248.1	2,248.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	14,071.4	29.5	11,755.0	11,761.3	11,761.3	0.0	0.0%
72000 Travel	389.6	0.0	314.6	313.9	313.9	0.0	0.0%
73000 Services	28,135.8	0.0	24,364.5	24,364.5	24,364.5	0.0	0.0%
74000 Commodities	1,359.3	0.0	1,169.3	1,169.3	1,169.3	0.0	0.0%
75000 Capital Outlay	2,004.9	0.0	1,954.9	1,954.9	1,954.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	45,961.0	29.5	39,558.3	39,563.9	39,563.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,700.0	0.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund	8,006.1	8.4	1,597.5	1,598.9	1,598.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1029 P/E Retire	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1034 Teach Ret	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	500.0	0.0	500.0	500.0	500.0	0.0	0.0%
1070 Fish En Ln	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc	35,754.9	21.1	35,760.8	35,765.0	35,765.0	0.0	0.0%
1102 AIDEA Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1172 Bldg Safe	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Detail
Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	14,071.4	29.5	11,755.0	11,761.3	11,761.3	0.0	0.0%
72000 Travel	389.6	0.0	314.6	313.9	313.9	0.0	0.0%
73000 Services	28,135.8	0.0	24,364.5	24,364.5	24,364.5	0.0	0.0%
74000 Commodities	1,359.3	0.0	1,169.3	1,169.3	1,169.3	0.0	0.0%
75000 Capital Outlay	2,004.9	0.0	1,954.9	1,954.9	1,954.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	45,961.0	29.5	39,558.3	39,563.9	39,563.9	0.0	0.0%
Funding Sources:							
1175 BLic&Corp	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,006.1	8.4	1,597.5	1,598.9	1,598.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36,254.9	21.1	36,260.8	36,265.0	36,265.0	0.0	0.0%
Federal	1,700.0	0.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	124	0	101	101	101	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

Component Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	2,779.5	2,779.5	2,779.5	0.0	0.0%
72000 Travel	0.0	0.0	75.0	67.5	67.5	0.0	0.0%
73000 Services	0.0	0.0	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	0.0	0.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	5,565.8	5,558.3	5,558.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	5,565.8	5,558.3	5,558.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	5,565.8	5,558.3	5,558.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Land Mobile Radio (2960)

RDU: Enterprise Technology Services (24)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	1,300.0	1,150.0	1,150.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	1,300.0	1,150.0	1,150.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	55.0	0.0	55.0	55.0	55.0	0.0	0.0%
Totals	55.0	0.0	55.0	55.0	55.0	0.0	0.0%
Funding Sources:							
1108 Stat Desig	55.0	0.0	55.0	55.0	55.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	55.0	0.0	55.0	55.0	55.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.9	0.0	5.9	5.9	5.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.3	0.0	48.3	48.3	48.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	54.2	0.0	54.2	54.2	54.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	54.2	0.0	54.2	54.2	54.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	54.2	0.0	54.2	54.2	54.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting - Radio (2044)

RDU: Public Communications Services (30)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,119.9	0.0	2,869.9	3,119.9	3,119.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,119.9	0.0	2,869.9	3,119.9	3,119.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,119.9	0.0	2,869.9	3,119.9	3,119.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,119.9	0.0	2,869.9	3,119.9	3,119.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Public Broadcasting - T.V. (2045)

RDU: Public Communications Services (30)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	527.1	0.0	527.1	527.1	527.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	527.1	0.0	527.1	527.1	527.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	527.1	0.0	527.1	527.1	527.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	527.1	0.0	527.1	527.1	527.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	902.1	0.0	902.1	902.1	902.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	268.9	0.0	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,171.0	0.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	847.3	0.0	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	223.7	0.0	223.7	223.7	223.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	847.3	0.0	847.3	847.3	847.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	323.7	0.0	323.7	323.7	323.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: AIRRES Grant (2391)

RDU: AIRRES Grant (391)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Risk Management (71)

RDU: Risk Management (23)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	551.8	0.0	569.2	572.5	572.5	0.0	0.0%
72000 Travel	17.4	0.0	17.4	17.4	17.4	0.0	0.0%
73000 Services	36,342.1	0.0	36,342.1	36,342.1	36,342.1	0.0	0.0%
74000 Commodities	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	3.5	0.0	3.5	3.5	3.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,924.8	0.0	36,942.2	36,945.5	36,945.5	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	36,924.8	0.0	36,942.2	36,945.5	36,945.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	36,924.8	0.0	36,942.2	36,945.5	36,945.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,686.8	0.0	3,750.7	3,807.7	3,807.7	0.0	0.0%
72000 Travel	195.2	0.0	195.2	178.7	178.7	0.0	0.0%
73000 Services	3,086.7	0.0	2,736.7	1,585.8	1,585.8	0.0	0.0%
74000 Commodities	110.7	0.0	110.7	110.7	110.7	0.0	0.0%
75000 Capital Outlay	65.0	0.0	65.0	65.0	65.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,144.4	0.0	6,858.3	5,747.9	5,747.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	134.5	0.0	135.7	135.7	135.7	0.0	0.0%
1004 Gen Fund	1,500.9	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	5,509.0	0.0	5,571.7	5,612.2	5,612.2	0.0	0.0%
1213 AHCC Rcpts	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,500.9	0.0	1,150.9	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,509.0	0.0	5,571.7	5,612.2	5,612.2	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	134.5	0.0	135.7	135.7	135.7	0.0	0.0%
Positions:							
Permanent Full Time	28	0	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	0	0.0%

Component Detail
Department of Administration

Component: Therapeutic Courts Support Services (2917)

RDU: Legal and Advocacy Services (11)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	-65.0	-65.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	65.0	0.0	65.0	65.0	65.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	65.0	0.0	65.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	65.0	0.0	65.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	65.0	0.0	65.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	12,367.4	0.0	12,670.1	12,812.6	12,812.6	0.0	0.0%
72000 Travel	249.9	0.0	249.9	222.7	222.7	0.0	0.0%
73000 Services	8,331.6	594.6	9,196.6	9,250.4	9,250.4	0.0	0.0%
74000 Commodities	296.6	0.0	296.6	296.6	296.6	0.0	0.0%
75000 Capital Outlay	28.9	0.0	28.9	28.9	28.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,274.4	594.6	22,442.1	22,611.2	22,611.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	52.6	44.6	54.8	54.8	54.8	0.0	0.0%
1004 Gen Fund	18,344.3	550.0	19,468.9	19,618.5	19,618.5	0.0	0.0%
1005 GF/Prgm	130.8	0.0	130.8	130.7	130.7	0.0	0.0%
1007 I/A Rcpts	526.6	0.0	531.1	535.1	535.1	0.0	0.0%
1037 GF/MH	1,710.6	0.0	1,747.0	1,762.6	1,762.6	0.0	0.0%
1092 MHTAAR	12.5	0.0	12.5	12.5	12.5	0.0	0.0%
1108 Stat Desig	497.0	0.0	497.0	497.0	497.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	20,054.9	550.0	21,215.9	21,381.1	21,381.1	0.0	0.0%
Designated General (DGF)	130.8	0.0	130.8	130.7	130.7	0.0	0.0%
Other	1,036.1	0.0	1,040.6	1,044.6	1,044.6	0.0	0.0%
Federal	52.6	44.6	54.8	54.8	54.8	0.0	0.0%
Positions:							
Permanent Full Time	119	0	119	119	119	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	3	0	3	3	3	0	0.0%

Component Detail
Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	17,977.2	800.0	19,197.8	19,442.2	19,442.2	0.0	0.0%
72000 Travel	456.8	0.0	456.8	412.2	412.2	0.0	0.0%
73000 Services	2,675.8	0.0	2,655.8	2,720.1	2,720.1	0.0	0.0%
74000 Commodities	243.4	0.0	243.4	243.4	243.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,353.2	800.0	22,553.8	22,817.9	22,817.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	20,644.3	800.0	21,847.7	21,812.5	21,812.5	0.0	0.0%
1005 GF/Prgm	274.1	0.0	284.0	285.5	285.5	0.0	0.0%
1007 I/A Rcpts	113.4	0.0	117.7	414.4	414.4	0.0	0.0%
1037 GF/MH	162.6	0.0	165.6	166.7	166.7	0.0	0.0%
1092 MHTAAR	138.8	0.0	138.8	138.8	138.8	0.0	0.0%
1108 Stat Desig	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	20,806.9	800.0	22,013.3	21,979.2	21,979.2	0.0	0.0%
Designated General (DGF)	274.1	0.0	284.0	285.5	285.5	0.0	0.0%
Other	272.2	0.0	256.5	553.2	553.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	167	0	168	168	168	0	0.0%
Permanent Part Time	6	0	5	5	5	0	0.0%
Non Permanent	13	0	13	13	13	0	0.0%

Component Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	256.8	0.0	262.5	264.2	264.2	0.0	0.0%
72000 Travel	20.5	0.0	20.5	20.5	20.5	0.0	0.0%
73000 Services	76.5	0.0	76.5	76.5	76.5	0.0	0.0%
74000 Commodities	5.9	0.0	5.9	5.9	5.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,885.3	0.0	2,183.8	2,183.8	2,183.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,245.0	0.0	2,549.2	2,550.9	2,550.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	510.1	0.0	660.1	660.1	660.1	0.0	0.0%
1004 Gen Fund	0.0	0.0	5.6	7.3	7.3	0.0	0.0%
1171 PFD Crim	1,585.5	0.0	1,883.5	1,883.5	1,883.5	0.0	0.0%
1212 Fed ARRA	149.4	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	5.6	7.3	7.3	0.0	0.0%
Designated General (DGF)	1,585.5	0.0	1,883.5	1,883.5	1,883.5	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	659.5	0.0	660.1	660.1	660.1	0.0	0.0%
Positions:							
Permanent Full Time	3	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	969.1	0.0	993.9	1,122.2	1,122.2	0.0	0.0%
72000 Travel	25.0	0.0	25.0	21.6	21.6	0.0	0.0%
73000 Services	271.1	0.0	271.1	346.1	346.1	0.0	0.0%
74000 Commodities	9.7	0.0	9.7	9.7	9.7	0.0	0.0%
75000 Capital Outlay	1.5	0.0	1.5	6.5	6.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,276.4	0.0	1,301.2	1,506.1	1,506.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,231.5	0.0	1,256.3	1,461.3	1,461.3	0.0	0.0%
1005 GF/Prgm	44.9	0.0	44.9	44.8	44.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,231.5	0.0	1,256.3	1,461.3	1,461.3	0.0	0.0%
Designated General (DGF)	44.9	0.0	44.9	44.8	44.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	0	12	13	13	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	9,926.4	1.6	10,252.3	10,254.9	10,254.9	0.0	0.0%
72000 Travel	22.9	0.0	22.9	18.8	18.8	0.0	0.0%
73000 Services	4,910.2	100.0	4,741.4	4,741.4	4,741.4	0.0	0.0%
74000 Commodities	433.5	0.0	433.5	433.5	433.5	0.0	0.0%
75000 Capital Outlay	10.0	191.8	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,303.0	293.4	15,460.1	15,458.6	15,458.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	291.8	500.0	500.0	500.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	3.2	14,911.9	14,911.9	0.0	0.0%
1007 I/A Rcpts	45.7	0.0	46.7	46.7	46.7	0.0	0.0%
1156 Rcpt Svcs	15,257.3	1.6	14,910.2	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	15,257.3	1.6	14,913.4	14,911.9	14,911.9	0.0	0.0%
Other	45.7	0.0	46.7	46.7	46.7	0.0	0.0%
Federal	0.0	291.8	500.0	500.0	500.0	0.0	0.0%
Positions:							
Permanent Full Time	149	0	150	150	150	0	0.0%
Permanent Part Time	6	0	5	5	5	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	39.7	0.0	39.7	39.7	39.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39.7	0.0	39.7	39.7	39.7	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	39.7	0.0	39.7	39.7	39.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	39.7	0.0	39.7	39.7	39.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component: ETS Facilities Maintenance (2352)

RDU: ETS Facilities Maintenance (359)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	23.0	0.0	23.0	23.0	23.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23.0	0.0	23.0	23.0	23.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	23.0	0.0	23.0	23.0	23.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23.0	0.0	23.0	23.0	23.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%